

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

The work environment for employees is healthy, safe and productive.

Program Strategy: LOSS PREVENTION

33595

Develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage and encourage a safety culture in which City services are performed.

Department: FINANCE AND ADMINISTRATIVE SERVICES

Service Activities

Safety Commission

Safety Office

Employee Health Services

Substance Abuse Program

Strategy Purpose and Description

To achieve a safety culture within which City operations are performed with minimal adverse impact upon employees and the general public.

The three service activities associated with this Program Strategy are designated to achieve the criteria for the prevention of losses for the City by minimizing the frequency and the cost of claims processed through the Risk Management division of DFAS.

Changes and Key Initiatives

The Loss Prevention Manager will be meeting with Department Directors in order to provide a breakdown of accidental losses within their areas. Further, he will provide details of proven loss reduction techniques that can be implemented in order to reduce the frequency and severity of those losses including the critical few that result in the majority of their department's losses. Based upon the departmental safety needs, the Loss Prevention Section will assist in the strategic implementation of specific loss reduction procedures.

Input Measure (\$000's)

2001	705	705 RISK MANAGEMENT FUND	1,000
2002	705	705 RISK MANAGEMENT FUND	1,000
2003	705	705 RISK MANAGEMENT FUND	711
2004	705	705 RISK MANAGEMENT FUND	657
2005	705	705 RISK MANAGEMENT FUND	1,270
2006	705	705 RISK MANAGEMENT FUND	1,416

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To minimize the frequency of tort and other claims per \$1.0M of the City's operating budget	Frequency of claims per \$1.0M of total operating budget.	2001	4.3		4.3	Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands it's services and personnel because of increased exposure
		2002	3.9		3.8	

2003	3.9	3.9
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2004	3.6	
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2005	3.6	
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Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel because of increased exposure

Frequency of claims per \$1.0M of total operating budget.

2006	3.6	
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Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel because of increased exposure

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To minimize OSHA reportable injuries per 100 FTE	<i>Frequency of claims per budgeted 100 FTE</i>	2001	tbd		11.9	<i>Accident frequency would be anticipated to grow in proportion to the City's total operating budget as the City expands its services and personnel because of increased exposure</i>
		2002	12.5		11.4	
		2003	12.7	12.0		
		2004	12.5			

<i>Frequency of claims per budgeted 100 FTE</i>	2005	12.5
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*Accident frequency
would be anticipated to
grow in proportion to
the City's total
operating budget as
the City expands its
services and personnel
because of increased
exposure*

	2006	12.5
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Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Safety Commission

3390000

Service Activity Purpose and Description

To enable the City to identify critical safety issues and deal with them appropriately and effectively.

By the end of FY/04, develop a pilot project regarding:

- 1) identification and investigation of significant safety issues within the City;
- 2) determination of root cause of those issues;
- 3) control actions needed for resolution of those issues.

Changes and Key Initiatives

The Executive Safety Committee, supported by the Loss Prevention Section of the Risk Management Division, focuses on facilitating an effective approach to safety issues within departments and the City as a whole and is guided in part by findings of FY/02 Loss Prevention Audit.

Input Measure (\$000's)

2004	705	705 RISK MANAGEMENT FUND	65
2005	705	705 RISK MANAGEMENT FUND	100
2006	705	705 RISK MANAGEMENT FUND	100

Strategic Accomplishments

By the end of FY/04, develop procedures that will help to foster a safety culture within City operating departments.

Meet no less than quarterly.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of critical safety issues addressed	2004	tbd			
# of critical safet issues addressed	2005	tbd			
	2006	tbd			

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Safety Office

3395000

Service Activity Purpose and Description

To develop and implement loss prevention initiatives that reduce or eliminate bodily injury or property damage and encourage the creation of a safety culture so that City operation are conducted with minimal adverse impact upon the general public. City real and personal property is not subjected to accidental damage or loss. Employees perform their tasks without injury to themselves or co-workers. Safety engineering is incorporated into the City's infrastructure and facilities.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	1,000
2003	705	705 RISK MANAGEMENT FUND	711
2004	705	705 RISK MANAGEMENT FUND	592
2005	705	705 RISK MANAGEMENT FUND	647
2006	705	705 RISK MANAGEMENT FUND	736

Strategic Accomplishments

FY/02 (projected): Review the deployment of City-wide safety resources to determine the effectiveness of providing training and reducing frequency/severity of claims.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Employees enrolled in safety training	2001			1,168	
	2002	1,455		1,129	
Employees enrolled in safety training	2003	1,750		1,200	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Hazards noted for correction	2001			888	
	2002	649		821	
Hazards noted for correction	2003	750		535	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of employees enrolled in OSHA training	2004	550		304	
	2005	550			
	2006	550			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of employees enrolled in defensive driving.	2004	700		598	
	2005	700			
	2006	600			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of employees enrolled in departmental support training.	2004	350		402	
	2005	350			
	2006	400			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of initial inspections conducted	2004	60		39	
	2005	60			
	2006	40			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of follow-up inspections conducted within 60 days	2004	57		39	
	2005	57			
	2006	40			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of high frequency or high severity losses targeted for safety analysis	2004	50		20	
	2005	50			
	2006	30			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of corrective actions recommended	2004	50		20	
	2005	50			
	2006	30			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% hazards corrected within 60 days	2001	tbd		74.3%	660/888
	2002	90%		93.5%	768/821
	2003	90%		85.8%	459/535

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% change in frequency targeted losses	2001			9.2%	
% change in frequency targeted losses	2002	9.4%			
	2003	-0.6%		0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of total city employees trained.	2004	23%		15%	
	2005	23%			
	2006	15%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of high frequency or high severity losses recommended for corrective action	2004	100%		100%	
	2005	100%			
	2006	100%			

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Employee Health Services

3396000

Service Activity Purpose and Description

To provide health education, training, crisis management assessment and intervention, counseling, and physical fitness assessment and related initiatives so that employees engage in behaviors conducive to a healthy lifestyle thereby reducing absenteeism, injuries and health care utilization. Employees utilize the Employee Assistance Program as a tool for early intervention and violence in the workplace in eliminated. Employees have acquired emergency CPR and first aid skills. The City remains in compliance with OSHA mandated provisions for providing a violence prevention program.

Changes and Key Initiatives

Hearing Conservation Program transferred to Loss Prevention Section.

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	423
2003	705	705 RISK MANAGEMENT FUND	218
2004	705	705 RISK MANAGEMENT FUND	237
2005	705	705 RISK MANAGEMENT FUND	272
2006	705	705 RISK MANAGEMENT FUND	283

Strategic Accomplishments

FY/03: Ongoing training for readiness for violence prevention.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
CPR First Aid	2001			906	
	2002	1200		881	
CPR First Aid					
CPR First Aid	2003	571		1,249	
CPR/First Aid	2004	571		CPR 875, First Aid 985	
	2005	571	582, First Aid	CPR 1306, 1st Aid 1466	
CPR	2006	800			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
blood pressure screening	2001			265	
	2002	200		96	
blood pressure screening					
blood pressure screening (walk-in)	2003	65		59	
	2004	65		117	

2005	65	13	112	Due to reductions in staff EHS is no longer able to go and monitor work groups. Effective FY06 this will no longer be an output measure
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Output Measures	Year	Projected	Mid-Year	Actual	Notes
employee assistance program group training	2001			1,033	
employee assistance program group training	2002	1,200			
employee assistance program group training	2003	600		1,288	
Employee assistance program various group workshops.	2004	500		1,996	
	2005	500	1,465	2419	This number includes managers training in Nov 04 and new employee orientation; and violence prevention training
	2006	1,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
employee assistance program individual participation	2001			331	
employee assistance program individual participation	2002	350		276	
employee assistance program initial consultations	2003	300		291	
EAP (Employee Assistance Program) individual initial consultations.	2004	300		283	These are initial assessments for first time visits. This number does not include returning employees for follow-up visits
	2005	300	143	309	
EAP (Employee Assistance Program) individual initial assessments.	2006	280			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
fitness program (duplicated counts)	2001			11,611	
fitness program (duplicated counts)	2002	12,000			
fitness program (duplicated counts)	2003	11,600		10,656	
Fitness program (# of visits)	2004	11,600		12,000	
	2005	11,600	7,457	13358	
Fitness program/gym participation	2006	10,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
health counseling, education, evaluation	2001			1,231	
health counseling, education, evaluation	2002	1,500		947	

health counseling, education, evaluation	2003	500			
Health, education, and fitness evaluation.	2004	500		B/C 246, F/A 224	There are two different categories of evaluations: body composition (b/c) and fitness assessments (f/a)
	2005	500	C 114; F/A 1;	B/C 215; F/A 226	Body composition (b/c); fitness assessments (f/a) Gym orientation weight equipment use 378
Physical fitness assessments and body compositions.	2006	300			Physical fitness assessments - 150 Body compositions - 150

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of flu shots administered	2004	1,000		1,307	
	2005	1,000	0	0	Due to shortage of flu vaccine, shots were not administered
	2006	1,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
First Aid	2006	900			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Various gym classess	2006	2,250			Gym classes consist of the following: Yoga - 2,000 Jazzercise - 250

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Blood Pressure Screening	2001			3.9%	
Workforce penetration rates: Blood Pressure Screening	2002	3.0%		1.6%	
	2003	.9%		1.4%	
	2004	1.0%		.5%	
	2005	1.0%		.5%	
	2006	1.0%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: CPR/First Aid	2001			13.4%	
Workforce penetration rates: CPR/First Aid	2002	17.7%		13.0%	
	2003	8.2%		CPR 9.5%; First Aid 11.0%	
	2004	9.0%		CPR 14%, First Aid 15.8%	CPR and First Aid are two separate classes.

	2005	9.0%	9%, First Aid 5%, CPR 21%, 1st Aide 24%
Workforce penetration rates: CPR	2006	9.0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Counseling, education & evaluation	2001			35.5%	
Workforce penetration rates: Counseling, education & evaluation	2002	39.8%		46.0%	
	2003	19.7%		54.0%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: EAP Individual assistance	2001			4.9%	
Workforce penetration rates: EAP Individual assistance	2002	5.2%		4.1%	
	2003	4.3%		4.9%	
	2004	4.6%		4.6%	
	2005	4.6%	2.3%	5%	First time visits, Follow up visits not included
	2006	4.1%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of workforce inoculated with flu shots	2004	15.5%		21%	
	2005	15.5%	0%	0%	Workforce not inoculated due to shortage of flu vaccine.
	2006	15.5%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Health education and fitness evaluation, various group workshops.	2004	15.5%		B/C 3.9%, F/A 3.6%	Evaluations consist of body composition (b/c) and fitness assessments (f/a). Wellnotes (part of the health education) was discontinued due to 60% reduction of EHS staff.
	2005	15.5%	1.8%, F/A 2.0%	B/C 3.5%, F/A 3.6%	Body composition (b/c), Fitness assessment (f/a) 6% gym orientation/weight equipment

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: First Aid	2006	9.0%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Workforce penetration rates: Health education and fitness evaluation, various group workshops.	2006	see notes			<i>Projected Fitness Assessments</i> 2.4% <i>Projected Body Compositions</i> 2.4%

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: LOSS PREVENTION

Department: **FINANCE AND ADMINISTRATIVE SERVICES**

Service Activity: Substance Abuse Program

3397000

Service Activity Purpose and Description

The purpose of the service activity is to administer the City's Substance Abuse Policy in accordance with federal mandates, Council policy and Administrative directive. To provide education and training in the dangers of substance abuse and its detection in the workplace so that the City remains in compliance with federal drug and alcohol testing requirements and substance abuse by City employees is eliminated from the work environment.

Changes and Key Initiatives

Continuing education and training for employees in the area of substance abuse and City policy requirements.

Input Measure (\$000's)

2002	705	705 RISK MANAGEMENT FUND	283
2003	705	705 RISK MANAGEMENT FUND	222
2004	705	705 RISK MANAGEMENT FUND	188
2005	705	705 RISK MANAGEMENT FUND	251
2006	705	705 RISK MANAGEMENT FUND	297

Strategic Accomplishments

FY/03: The Substance Abuse Program policy and procedures were revised and refined to assure compliance with current Federal Department of Transportation regulations, as amended.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
% of employees trained	2001	17.0%		17.0%	
	2002	7.9%			
	2003	6.7%		14.4%	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of drug tests administered	2001			3,155	
	2002	3,100		3182	
# of drug tests administered	2003	3,100		2,930	
	2004	3,100	1,407	3,230	
	2005	3,100			
	2006	3,100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of trainings conducted	2004	60	13	31	new hires and supervisors
	2005	60	16	34	new hires and supervisors

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of positive drug test results	2001			102	
Number of positive drug test results	2002	65	26	59	
	2003	70	23	57	
Number of drug test administered resulting in a positive test result	2004	70	22	48	
Number of drug test administered resulting in a positive test result.	2005	70			
	2006	70			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of positive tests	2001			3.2%	
Percentage of positive tests	2002	2.2%	2.1%	2.2%	
	2003	2.3%	2.2%	2.2%	
Percent of drug tests administered resulting in a positive test result	2004	2.3%	1.7%	1.6%	
	2005	2.3%			
	2006	2.3%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of drug tests administered not in compliance with Federal regulations.	2004	0%	0%	0%	
	2005	0%	0%	0%	
	2006	0%			